

# *Vote Arts, Culture and Heritage*

---

APPROPRIATION MINISTER(S): Minister for Arts, Culture and Heritage (M4), Minister of Broadcasting, Communications and Digital Media (M8)

APPROPRIATION ADMINISTRATOR: Ministry for Culture and Heritage

RESPONSIBLE MINISTER FOR MINISTRY FOR CULTURE AND HERITAGE: Minister for Arts, Culture and Heritage

## *Overview of the Vote*

The Minister for Arts, Culture and Heritage is responsible for appropriations in the Vote for the 2018/19 financial year, covering the following:

- total of over \$94 million for purchasing (mainly from arts and heritage Crown entities) ballet, Māori performing arts, archiving, museum and orchestral services, protection for historic places, and promoting and supporting New Zealand films and the arts
- a total of over \$29 million for the New Zealand Screen Production Grant - New Zealand
- a total of nearly \$25 million for purchasing services (cultural diplomacy international programme, heritage services, policy advice, monitoring of funded agencies and ministerial servicing) from Manatū Taonga - Ministry for Culture and Heritage
- a total of nearly \$18 million for other expenses including development and maintenance of war graves, historic graves and monuments, Treaty of Waitangi commemorations, and contributions to capital projects at performing arts venues, exhibition venues and buildings where collections will be housed
- a total of \$13 million for capital investment in Te Papa
- a total of over \$3 million for a contribution to an international organisation (Commonwealth War Graves Commission)
- a total of over \$3 million for supporting the strengthening of heritage buildings
- a total nearly \$2 million for projects supporting First World War centenary commemorations
- capital investment in Pukeahu National War Memorial Park of over \$1 million
- capital investment in departmental assets of \$430,000, and
- a total of \$400,000 for the conservation of newly found taonga tūturu.

The Minister of Broadcasting, Communications and Digital Media is responsible for appropriations in the Vote for the 2018/19 financial year covering a total of nearly \$135 million for purchasing public broadcasting services mainly from broadcasting Crown entities.

Details of these appropriations are set out in Parts 2-4.

# Details of Appropriations and Capital Injections

## Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>First World War Centenary (M4)</b> This appropriation is limited to provision of activities relating to First World War centenary commemorations.	1,286	1,136	<b>1,800</b>
<b>Heritage Services (M4)</b> Management of new memorial projects, national monuments, war and historic graves; promotion of cultural events; administration of legislation and grants; and research, writing and publication of New Zealand history and reference works including the on-line encyclopedia of New Zealand.	12,382	9,357	<b>11,704</b>
<b>Total Departmental Output Expenses</b>	13,668	10,493	13,504
<b>Departmental Capital Expenditure</b>			
<b>Ministry for Culture and Heritage - Capital Expenditure PLA (M4)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Culture and Heritage, as authorised by section 24(1) of the Public Finance Act 1989.	430	430	430
<b>Total Departmental Capital Expenditure</b>	430	430	430
<b>Non-Departmental Output Expenses</b>			
<b>Management of Historic Places (M4)</b> Identification, registration, site recording and associated promotion of the conservation, protection and care of historic places, and purchasing of management services for properties, including maintenance work and provision of access for the public.	13,514	13,514	<b>14,264</b>
<b>Museum Services (M4)</b> Collection development, collection management, public programmes and exhibitions, and repatriation of koiwi tangata.	34,594	34,594	<b>34,594</b>
<b>Performing Arts Services (M4)</b> Providing opportunities for New Zealand audiences to experience high-quality live symphonic music, ballet and kapa haka performances; supporting the growth of the contemporary music industry; and encouraging participation in and appreciation of these art forms in New Zealand.	23,556	23,556	<b>24,206</b>
<b>Promotion and Support of the Arts and Film (M4)</b> Contributing to the development of New Zealand's cultural identity and international profile; supporting access and participation by New Zealanders in the arts; encouraging and recognising innovation and excellence through the support of new work and presentation of New Zealand arts and film to New Zealanders.	21,090	21,090	<b>21,090</b>
<b>Protection of Taonga Tūturu (M4)</b> Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.	400	300	<b>400</b>
<b>Public Broadcasting Services (M8)</b> This appropriation is limited to providing funding for New Zealand television and radio programmes, music, archiving, broadcasting and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a national Pacific radio network and international radio and television services to the Pacific.	134,775	134,775	<b>134,775</b>
<b>Total Non-Departmental Output Expenses</b>	227,929	227,829	229,329

Titles and Scopes of Appropriations by Appropriation Type	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<b>Commonwealth War Graves (M4)</b> This appropriation is limited to contributing to the Commonwealth War Graves Commission New Zealand's agreed contribution to the costs of its work in caring for the graves of the war dead.	2,596	2,596	<b>3,243</b>
<b>Development and Maintenance of War Graves, Historic Graves and Monuments (M4)</b> This appropriation is limited to development and maintenance of war graves, historic graves and monuments in New Zealand and overseas.	1,234	974	<b>1,074</b>
<b>Treaty of Waitangi Commemorations (M4)</b> This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.	288	288	<b>288</b>
<b>Total Non-Departmental Other Expenses</b>	4,118	3,858	4,605
<b>Non-Departmental Capital Expenditure</b>			
<b>Museum of New Zealand Te Papa Tongarewa (M4)</b> This appropriation is limited to capital expenditure for the acquisition of collection items.	3,000	3,000	<b>3,000</b>
<b>Museum of New Zealand Te Papa Tongarewa - Capital Works (M4)</b> This appropriation is limited to capital expenditure at Te Papa.	10,000	10,000	<b>10,000</b>
<b>National War Memorial Park (M4)</b> This appropriation is limited to the development of the National War Memorial Park in Wellington.	3,150	3,100	<b>1,405</b>
<b>National War Memorial - Capital Investment (M4)</b> This appropriation is limited to capital expenditure on the National War Memorial, Wellington property to maintain or increase its on-going use, functionality and value as a heritage asset.	250	250	-
<b>Total Non-Departmental Capital Expenditure</b>	16,400	16,350	14,405
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCA (M4)</b> The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	7,358	7,158	<b>10,781</b>
<b>Departmental Output Expenses</b>			
<b>Ministerial Servicing</b> This category is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting, Communications and Digital Media.	958	930	1,388
<b>Monitoring of Funded Agencies</b> This category is limited to monitoring the Crown's interests in cultural sector agencies.	2,190	2,126	3,173
<b>Policy Advice</b> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.	4,210	4,102	6,220
<b>Total Multi-Category Expenses and Capital Expenditure</b>	7,358	7,158	10,781
<b>Total Annual and Permanent Appropriations</b>	269,903	266,118	273,054

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Cultural Diplomacy International Programme (M4)</b> This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and other regions where New Zealand is pursuing free trade agreements.  Commences: 01 July 2015  Expires: 30 June 2020	Original Appropriation	8,345
	Adjustments to 2016/17	-
	Adjustments for 2017/18	-
	Adjusted Appropriation	8,345
	Actual to 2016/17 Year End	1,748
	Estimated Actual for 2017/18	1,618
	Estimated Actual for 2018/19	2,332
	Estimated Appropriation Remaining	2,647
<b>Non-Departmental Other Expenses</b>		
<b>Earthquake-prone Heritage Buildings (M4)</b> This appropriation is limited to supporting earthquake strengthening of privately-owned heritage buildings.  Commences: 01 July 2016  Expires: 30 June 2020	Original Appropriation	10,200
	Adjustments to 2016/17	-
	Adjustments for 2017/18	-
	Adjusted Appropriation	10,200
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	909
	Estimated Actual for 2018/19	3,131
	Estimated Appropriation Remaining	6,160
<b>New Zealand Screen Production Grant - New Zealand (M4)</b> This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission.  Commences: 01 July 2017  Expires: 30 June 2021	Original Appropriation	63,940
	Adjustments to 2016/17	-
	Adjustments for 2017/18	518
	Adjusted Appropriation	64,458
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	27,418
	Estimated Actual for 2018/19	29,200
	Estimated Appropriation Remaining	7,840
<b>Regional Culture and Heritage Fund (RCHF) (M4)</b> This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions.  Commences: 01 July 2016  Expires: 30 June 2019	Original Appropriation	30,527
	Adjustments to 2016/17	(180)
	Adjustments for 2017/18	(200)
	Adjusted Appropriation	30,147
	Actual to 2016/17 Year End	10,827
	Estimated Actual for 2017/18	4,306
	Estimated Actual for 2018/19	15,014
	Estimated Appropriation Remaining	-

## Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual and Permanent Appropriations	269,903	266,118	273,054
Total MYA Departmental Output Expenses Forecasts	1,618	1,618	2,332
Total MYA Non-Departmental Other Expenses Forecasts	32,633	32,633	47,345
<b>Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts</b>	<b>304,154</b>	<b>300,369</b>	<b>322,731</b>

## Capital Injection Authorisations

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Culture and Heritage - Capital Injection (M4)	-	-	-

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Delivering Culture and Heritage Outcomes - a Fit For Purpose Ministry	<b>Heritage Services</b> Departmental Output Expenses	-	1,795	1,730	1,515	1,580
	<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services</b>					
	Ministerial Servicing	-	573	598	574	589
	Monitoring of Funded Agencies	-	1,310	1,367	1,311	1,346
	Policy Advice	-	2,211	2,306	2,213	2,272
	Departmental Output Expenses					
	<b>First World War Centenary</b> Departmental Output Expense	246	-	-	-	-
Dominion Museum Building: Provision for Legal Obligations and Extension of the Lease	<b>National War Memorial Park</b> Non-departmental Capital Expenditure	3,000	-	-	-	-
	<b>First World War Centenary</b> Departmental Output Expense		900			
Commemorating Armistice Day 2018	<b>First World War Centenary</b> Departmental Output Expense	-	400	-	-	-
Heritage New Zealand: Pouhere Taonga - Meeting Increased Demand	<b>Management of Historic Places</b> Non-departmental Output Expense	-	750	1,500	2,000	2,000
New Zealand Music Export and Development - Increasing Support	<b>Performing Arts Services</b> Non-departmental Output Expense	-	650	650	650	650
Total Initiatives		3,246	8,589	8,151	8,263	8,437

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2013/14	2014/15	2015/16	2016/17	2017/18		2018/19			2019/20	2020/21	2021/22
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	237,853	237,161	234,896	244,829	243,215	239,940	15,836	229,329	245,165	244,800	240,825	253,640
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	22,083	13,215	19,266	39,118	36,751	36,491	-	51,950	51,950	25,272	11,272	11,272
Capital Expenditure	15,542	27,587	14,940	36,628	16,830	16,780	430	14,405	14,835	3,430	3,430	3,430
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	5,683	5,576	5,575	6,262	7,358	7,158	10,781	-	10,781	10,093	9,920	10,029
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	<b>281,161</b>	<b>283,539</b>	<b>274,677</b>	<b>326,837</b>	<b>304,154</b>	<b>300,369</b>	<b>27,047</b>	<b>295,684</b>	<b>322,731</b>	<b>283,595</b>	<b>265,447</b>	<b>278,371</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	2	-	6	9	-	203	N/A	-	-	-	-	-
Capital Receipts	-	3,000	203	203	203	203	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>2</b>	<b>3,000</b>	<b>209</b>	<b>212</b>	<b>203</b>	<b>406</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.



## Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

### 1.3 - Analysis of Significant Trends

#### *Other Expenses*

The movements in Non-departmental other expenses from 2016/17 onwards are driven by the establishment of the Earthquake-prone Heritage Buildings appropriation and rephasing of this appropriation, along with rephasing in the New Zealand Screen Production Grant - New Zealand and the Regional Culture and Heritage Fund (RCHF) appropriations. From 2020/21, these multi-year appropriations begin to expire and expenditure therefore decreases.

#### *Capital Expenditure*

Capital Expenditure decreases in 2019/20 due to the expected completion of the Pukeahu National War Memorial Park and the conclusion of time-limited funding for asset renewal at Te Papa.

#### *Multi-Category Expenses and Capital Expenditure (MCA)*

Multi-category expenses increase from 2018/19 due to the new policy initiative Delivering Culture and Heritage Outcomes - a Fit For Purpose Ministry.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Cultural Diplomacy International Programme (M4)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Cultural Diplomacy International Programme (M4)</b> This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and other regions where New Zealand is pursuing free trade agreements.  Commences: 01 July 2015  Expires: 30 June 2020	Original Appropriation	8,345
	Adjustments to 2016/17	-
	Adjustments for 2017/18	-
	Adjusted Appropriation	8,345
	Actual to 2016/17 Year End	1,748
	Estimated Actual for 2017/18	1,618
	Estimated Actual for 2018/19	2,332
	Estimated Appropriation Remaining	2,647

##### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2018/19	6,475
Revenue from Others to end of 2018/19	-
Total Revenue	6,475

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve an international cultural diplomacy programme increasing awareness of New Zealand's culture overseas.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of approved projects completed and evaluated	3	3	3
Extent to which desired outcomes for these projects have been achieved	80%	80%	80%
Ministerial satisfaction with the quality and timeliness of advice is consistently high	80%	80%	80%

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2018/19.

## First World War Centenary (M4)

### Scope of Appropriation

This appropriation is limited to provision of activities relating to First World War centenary commemorations.

### Expenses and Revenue

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,286	1,136	1,800
Revenue from the Crown	8,370	8,370	1,300
Revenue from Others	515	515	500

### What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve appreciation and remembrance of how the First World War affected our nation and its place in the world, both at the time and beyond.

### How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Visitor satisfaction with the Great War Exhibition	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
Visitors reporting increased levels of understanding and awareness of New Zealand's military history after viewing the Great War Exhibition	90%	90%	90%
Annual visits to the Great War Exhibition	200,000	125,000	125,000

### End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2018/19.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
<b>Current Government</b>						
Delivering Culture and Heritage Outcomes - a Fit For Purpose Ministry	2017/18	246	-	-	-	-
Dominion Museum Building: Provision for Legal Obligations and Extension of the Lease	2018/19	-	900	-	-	-
Commemorating Armistice Day 2018	2018/19	-	400	-	-	-

*Reasons for Change in Appropriation*

The increase in this appropriation for 2018/19 is mainly due to one-off funding through two new policy initiatives:

- a provision to allow for an extension of the Dominion Museum Building Lease
- the World War One Centenary Programme - Commemorating Armistice Day 2018.

**Heritage Services (M4)***Scope of Appropriation*

Management of new memorial projects, national monuments, war and historic graves; promotion of cultural events; administration of legislation and grants; and research, writing and publication of New Zealand history and reference works including the on-line encyclopedia of New Zealand.

*Expenses and Revenue*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,382	9,357	11,704
Revenue from the Crown	9,039	9,039	10,730
Revenue from Others	3,343	3,343	974

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to preserve New Zealand's taonga, places and symbols of nationhood for present and future generations and engage audiences with, and improve access to, authoritative histories and other information about New Zealand.

*How Performance will be Assessed and End of Year Reporting Requirements*

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Administer legislation to protect New Zealand and cultural heritage</b>			
Export applications under the Protected Objects Act are processed within three months of receipt by the Ministry	100%	100%	100%
Newly found taonga tūturu are publicly notified and interested parties are advised within two months of the Ministry being notified of their finding	New Measure	100%	100%
Applications in relation to the Flags, Emblems and Names Protection Act 1981 are processed for submission to the Minister within three months of receipt by the Ministry	Revised Measure	100%	100%
Ministerial acceptance of advice in relation to the Flags, Emblems and Names Protection Act 1981	100%	100%	100%

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Maintain war graves and access to memorials and other places of national significance</b>			
Carry out programme of inspections and repairs for war graves and memorials within New Zealand in accordance with the Ministry's plan	Revised Measure	Achieved	Achieved
Complete maintenance at key offshore memorials as required	Revised Measure	Achieved	Achieved
After visiting the National War Memorial, visitors report they have a better understanding of the history and impact of war on New Zealand and how it is commemorated	90%	90%	90%
After visiting the Pukeahu Education Programme, teachers report students have a better understanding or awareness of New Zealand's history, heritage, nationhood or citizenship	90%	90%	90%
<b>Promote cultural events and significant commemorations</b>			
Ministerial satisfaction with the co-ordination of anniversaries, and the non-military commemorations programme	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
Ministerial satisfaction with co-ordination of the WW100 programme	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
Social media reach across the WW100 programme	Average monthly reach of 200,000	Average monthly reach of 280,000	Average monthly reach of 200,000
Ministerial satisfaction with the co-ordination of the Tuia commemoration	New Measure	Rated 'good' or better	Rated 'good' or better
Public awareness and understanding of the Tuia commemoration	New Measure	New Measure	Baseline research complete
Social media reach across the Tuia commemoration	New Measure	New Measure	500,000
<b>Collect, preserve, and provide information on New Zealand and Māori history, society and culture</b>			
Manage annual programme to collect, preserve, and provide information on New Zealand and Māori history, society and culture	Delivered against plan	Delivered against plan	Delivered against plan
Annual number of total visits to the Ministry's websites	11 million	10.5 million	11 million
Annual number of page impressions for Ministry's websites	30 million	28 million	30 million
Number of visits by returning visitors to the Ministry's websites	Revised Measure	3.5 million	3.5 million
Social media reach for Te Ara and NZHistory	New Measure	New Measure	Average monthly reach of 150,000

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2018/19.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
<b>Current Government</b>						
Delivering Culture and Heritage Outcomes - a Fit For Purpose Ministry	2018/19	-	1,795	1,730	1,515	1,580
<b>Previous Government</b>						
First Encounters 250	2017/18	3,034	1,534	432	-	-
Pukeahu National War Memorial Park - Meeting Increased Expectations	2017/18	619	619	619	619	619

*Reasons for Change in Appropriation*

The decrease in this appropriation for 2018/19 is primarily due to the rephrasing of expenditure for the Tuia Encounters commemoration over the next three years.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Ministry for Culture and Heritage - Capital Expenditure PLA (M4)

*Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Culture and Heritage, as authorised by section 24(1) of the Public Finance Act 1989.

*Capital Expenditure*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	418	418	390
Intangibles	12	12	40
Other	-	-	-
<b>Total Appropriation</b>	<b>430</b>	<b>430</b>	<b>430</b>

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the renewal and upgrade of assets in support of the delivery of the department's services.

*How Performance will be Assessed and End of Year Reporting Requirements*

Expenditure is in accordance with the Ministry's capital plan and will be spent on planned renewals to maintain levels of service and on upgrades of assets in response to service delivery needs.

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2018/19.

*Capital Injections and Movements in Departmental Net Assets***Ministry for Culture and Heritage**

Details of Net Asset Schedule	2017/18 Estimated Actual \$000	2018/19 Projected \$000	Explanation of Projected Movements in 2018/19
Opening Balance	(6,152)	1,447	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	7,599	-	One-off Crown revenue recognised in 2017/18 to restore the Ministry's equity position and enable the Ministry to meet obligations related to the lease of the Dominion Museum Building.
Other Movements	-	-	
<b>Closing Balance</b>	1,447	1,447	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Management of Historic Places (M4)

##### *Scope of Appropriation*

Identification, registration, site recording and associated promotion of the conservation, protection and care of historic places, and purchasing of management services for properties, including maintenance work and provision of access for the public.

##### *Expenses*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,514	13,514	14,264

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve conservation of our stories, places and collections for present and future generations.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Heritage New Zealand</b>			
Total visitor numbers to Heritage New Zealand staffed properties	210,000	210,000	210,000
Number of Archaeological Authorities processed	700	680	680
Additions to the New Zealand Heritage List (including those of significance to Māori)	15	19	19
<b>Antarctic Heritage Trust</b>			
Building and artefact conservation and restoration work planned for the year will be achieved	100%	90% (see Note 1)	100%

Note 1: Despite best endeavours, a ship-based transport platform to support the Cape Adare conservation programme this summer was not able to be secured. This work (10% of the work plan) has therefore been deferred to next year.

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2018/19.



*Service Providers*

Provider	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
<b>Crown Entities</b>				
Heritage New Zealand	12,988	12,988	13,738	Ongoing
<b>Non-Government Organisations</b>				
Antarctic Heritage Trust	526	526	526	Ongoing
<b>Total</b>	<b>13,514</b>	<b>13,514</b>	<b>14,264</b>	

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
<b>Current Government</b>						
Heritage New Zealand: Pouhere Taonga - Meeting Increased Demand	2018/19	-	750	1,500	2,000	2,000

*Reasons for Change in Appropriation*

The increase in this appropriation for 2018/19 is a result of the new policy initiative for Heritage New Zealand to maintain and improve heritage outcomes in the face of increasing demand for its services nationally.

**Museum Services (M4)***Scope of Appropriation*

Collection development, collection management, public programmes and exhibitions, and repatriation of koiwi tangata.

*Expenses*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	34,594	34,594	34,594

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve engagement with New Zealanders about the nation's cultural and audiovisual taonga through high-quality exhibitions, screenings, events and outreach activities.

*How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Number of people who access the national collections</b>			
Te Papa (visitors only)	1.45 million	1.45 million	1.45 million
Te Papa (online visitors)	2.1 million	3 million	2.8 million
Ngā Taonga Sound & Vision (all sources)	1,000,000	1,800,000	1,500,000
<b>Te Papa</b>			
Percentage of adult visitors surveyed reporting a satisfaction rating of 'satisfied' to 'extremely satisfied' for overall museum experience during their visit	95%	95%	95%
Number of regions where Te Papa collections are shared (through touring and loans)	10	10	10
The number of partnerships and workshops with museums and galleries including iwi	Revised Measure	50	50
Percentage of museums, galleries and iwi that would recommend engagement with Te Papa to others	90%	90%	90%
Repatriations from international institutions completed each year	2	2	2
<b>Ngā Taonga Sound &amp; Vision</b>			
Percentage of Acquisition Plan achieved	90%	90%	90%
Percentage of collection available (subject to rights clearance)	40%	44%	50%
Percentage of collection housed in best practice conditions	60%	60%	60%
Percentage of revenue from non-government sources	13%	14.5%	16%

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2018/19.

*Service Providers*

Provider	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
<b>Crown Entities</b>				
Te Papa	29,574	29,574	29,574	Ongoing
<b>Non-Government Organisations</b>				
Ngā Taonga Sound and Vision	5,020	5,020	5,020	Ongoing
Total	34,594	34,594	34,594	

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
<b>Previous Government</b>						
TVNZ Archive Transfer	2014/15	2,000	2,000	2,000	2,000	2,000

**Performing Arts Services (M4)***Scope of Appropriation*

Providing opportunities for New Zealand audiences to experience high-quality live symphonic music, ballet and kapa haka performances; supporting the growth of the contemporary music industry; and encouraging participation in and appreciation of these art forms in New Zealand.

*Expenses*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,556	23,556	24,206

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve world class performances that reflect our culture, identity and traditions for New Zealand and international audiences.

*How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Audiences for symphonic music, ballet and kapa haka performances</b>			
Audiences for symphonic music	101,388	83,314 (see Note 1)	111,740
Audiences for ballet performances	58,500	59,265	55,000
Audiences and participation at Kapa Haka events in regional and educational settings	50,000	65,000	95,000
Television and online audiences for Kapa Haka events	650,000	675,000	1,050,000
<b>NZ centres reached by live performances</b>			
NZ centres reached by live symphonic performances	19	16	19
NZ centres reached by live ballet performances	14	14	14
NZ centres reached by live Kapa Haka performances (number over 2 years)	16	16	16

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Concerts/performances feature NZ artistic content</b>			
NZ symphonic compositions performed	18	46 (see Note 2)	18
RNZB - Percentage of NZ creative artists	36%	61% (see Note 3)	45%
RNZB - Number of works with NZ artistic content	7	7	5
New Zealand Music Month continues to attract public support as evidenced through the number of NZ music performances nationwide during May	1,000	1,000	1,000
<b>RNZB Education and community activity</b>			
Attendance and participation at RNZB education and community activities	20,000	23,000	20,000
<b>Contemporary music capability</b>			
Professional development and education activities meet or exceed sector expectations as evidenced by attendance and participation surveys from NZMC seminars, workshops and school programmes (average satisfaction rating)	85%	85%	85%
International marketing projects provided with matching funds through Outward Sound have robust plans and demonstrate capability to achieve increased overseas earnings, as assessed by an industry advisory group (percentage of projects)	100%	100%	100%

Note 1: Audiences were below forecast due to an engagement not proceeding and some activities performing below expectation.

Note 2: The increase in 2017 was due to the programming of a significant number of NZ composed and arranged songs.

Note 3: RNZB employed more NZ Creative Artists than expected. Most significantly for wardrobe and set building during its Romeo and Juliet production. Excluding the extra support for Romeo and Juliet the result for NZ Creative Artists was 46%.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2018/19.

### *Service Providers*

Provider	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
<b>Crown Entities</b>				
New Zealand Symphony Orchestra (NZSO)	14,646	14,646	14,646	Ongoing
<b>Non-Governmental Organisations</b>				
Royal New Zealand Ballet (RNZB)	5,384	5,384	5,384	Ongoing
New Zealand Music Commission (NZMC)	1,578	1,578	2,228	Ongoing
Te Matatini (TM)	1,948	1,948	1,948	Ongoing
Total	23,556	23,556	24,206	

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
<b>Current Government</b>						
New Zealand Music Export and Development - Increasing Support	2018/19	-	650	650	650	650
<b>Previous Government</b>						
New Zealand Symphony Orchestra	2016/17	1,200	1,200	1,200	1,200	1,200
Royal New Zealand Ballet	2016/17	1,000	1,000	1,000	1,000	1,000
Te Matatini	2016/17	700	700	700	700	700

*Reasons for Change in Appropriation*

This appropriation has increased in 2018/19 due to the new policy initiative to increase the support available for New Zealand musicians to tour internationally and to grow opportunities for young people to gain skills in the music sector.

**Promotion and Support of the Arts and Film (M4)***Scope of Appropriation*

Contributing to the development of New Zealand's cultural identity and international profile; supporting access and participation by New Zealanders in the arts; encouraging and recognising innovation and excellence through the support of new work and presentation of New Zealand arts and film to New Zealanders.

*Expenses*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,090	21,090	21,090

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve high-quality New Zealand arts and film productions for New Zealand and international audiences.

## How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>New Zealand Film Commission</b>			
Number of writers/directors/producers who move from an NZFC talent initiative to NZFC funded feature film development or identified alternative pathway (three year rolling target)	New Measure	80	60
Total admissions at the NZ box office for all NZFC funded feature films	New Measure	250,000	400,000
Number of NZFC funded feature films	12	10	12
Percentage of NZFC funded feature films that are culturally significant (over a three-year time-frame)	Revised Measure	80%	80%
Total annual value of production expenditure in NZ administered within the NZSPG scheme (NZ Productions only)	New Measure	\$50 million	\$52 million
<b>Creative New Zealand</b>			
Percentage of investment organisations that meet/exceed expectations set in their funding agreements	>= 95%	95%	>= 95%
Percentage of completed projects that meet/exceed expectations in funding agreements	>= 98%	99%	>= 98%
High-quality New Zealand art is developed: Number of new New Zealand works developed (across all programmes)funding (Grants and Investments programmes)	>= 360	400	>= 400
New Zealanders experience high-quality arts: Number of attendances at arts activities/events (see Note 1) funded by Creative New Zealand (includes Investment programme and Project funding)	>= 955,000	1,600,000 (see Note 2)	>= 1,600,000 (see Note 2)
New Zealanders participate in the arts: Number of participants in arts activities (see Note 1) funded by Creative New Zealand (includes Investment programme, Creative Communities Scheme and Project funding)	>= 135,000	230,000 (see Note 2)	>= 232,000 (see Note 2)
New Zealand arts gain international success: Number of individuals/organisations funded by Creative New Zealand to engage internationally (across all programmes)	>= 150	150	>= 150
New Zealand arts gain international success: Number of international arts activities/events (see Note 1) funded by Creative New Zealand (across all programmes)	>= 400	700	>= 500

Note 1: 'Arts activities' captures a wide variety of works Creative New Zealand funds (plays, concerts, dance performances, exhibitions, workshops, masterclasses, publications).

'Events' capture the number of opportunities audiences have to experience arts activities (each time a play, concert, dance performance, workshop, masterclass occurs; each day an exhibition is open to the public; each sale or publication).

Note 2: These numbers include outcomes reported through project funding: grants and special opportunities; baseline is being developed in 2017/18.

### End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2018/19.

*Service Providers*

Provider	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
<b>Crown Entities</b>				
Creative New Zealand (CNZ)	15,689	15,689	15,689	Ongoing
New Zealand Film Commission (NZFC)	5,401	5,401	5,401	Ongoing
Total	21,090	21,090	21,090	

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
<b>Previous Government</b>						
New Zealand Screen Production Grant - New Zealand	2013/14	2,000	2,000	2,000	2,000	2,000

**Protection of Taonga Tūturu (M4)***Scope of Appropriation*

Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.

*Expenses*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	400	300	400

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve conservation and appropriate ongoing care of newly found taonga tūturu.

*End of Year Performance Reporting*

This appropriation is exempt from performance reporting under s15D(2)(b)(iii) of the PFA as the amount is less than \$5 million.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
<b>Previous Government</b>						
Taonga Tūturu - Meeting Increased Expectations	2017/18	321	321	321	321	321

**Public Broadcasting Services (M8)***Scope of Appropriation*

This appropriation is limited to providing funding for New Zealand television and radio programmes, music, archiving, broadcasting and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a national Pacific radio network and international radio and television services to the Pacific.

*Expenses*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	134,775	134,775	134,775

*Components of the Appropriation*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for television and radio programmes and music	132,266	132,266	132,266
Funding to transmit radio programmes to the Pacific	1,900	1,900	1,900
Funding to maintain codes and determine complaints	609	609	609
Total	134,775	134,775	134,775

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve diverse and relevant New Zealand television, radio and on-line content, meeting appropriate content standards, available to New Zealand and Pacific audiences.



## How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>NZ On Air</b>			
<i>The percentage of the NZ Media Fund invested in each content stream will be:</i>			
• Scripted stream	32%	31%	31%
• Factual stream	31%	31%	31%
• Music stream	3%	3%	3%
• Platforms stream	34%	35%	35%
A majority of the NZ Media Fund is invested in contestable content to maximise flexibility	More than 50%	67%	More than 50%
Number of Scripted and Factual hours funded (includes all formats, e.g. television, online, radio)	More than 1,120 hours	1,400	More than 1,120 hours
Investments in Platforms (excluding RNZ) are reviewed on a rolling cycle over 5 years to ensure audiences are being well served (or more frequently if required)	1 review completed	1 review completed	1 review completed
Funding for targeted audiences (including s36(1)(c)) (see Note 1) of the Broadcasting Act 1989 is at least 20% of total funding (excluding diverse content provided by RNZ)	At least 20%	25%	At least 20%
NZ music content on commercial radio meets the target set by the Minister of Arts, Culture and Heritage and the Radio Broadcasters Association (see Note 2)	Target met	14% (see Note 5)	Target met
NZ music content on alternative radio is at least 40%	40%	48%	40%
Number of agreements for streaming NZ music with significant platforms	At least 2	2	At least 2
Over 50% of first run prime time content for TV achieves average audiences of 100,000 or higher (excludes on-demand audiences) (see Note 3)	More than 50%	58%	More than 50%
50% of funded digital content will achieve more than 50,000 views in its first 6 months online (see Note 4)	More than 50%	52%	More than 50%
The majority of New Zealanders believe NZ On Air supports local content important to New Zealanders	75%	75%	75%
Content in over 40 languages (including 9 Pacific) is funded	Achieved	Achieved	Achieved
<b>Radio New Zealand International (RNZI)</b>			
Number of Pacific radio stations that relay or re-broadcast RNZI news bulletins	17	17	17
Transmission and Service availability (other than time lost for planned maintenance): Analogue and Digital Short-wave Network	99%	99%	99%
<b>Broadcasting Standards Authority (BSA)</b>			
Percentage of decisions issued within 20 working days after Board meeting where decision made	90%	95%	90%
External reviews commissioned on approach the BSA takes in applying the standards	1	1	1

Note 1: Includes children, youth, persons with disabilities and minorities in the community.

Note 2: A new target for 2017/18 is being negotiated between the Radio Broadcasters Association and the Government.

Note 3: 'First run' refers to programmes not previously shown on TV. 'Primetime' is 6:00pm - 10:30pm seven days a week.

Note 4: This measures funded digital content which completes its first six months online during the 2017/18 year.

Note 5: A new target is still being set (refer Note 2). The current target remains at 20%.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2018/19.

### *Service Providers*

Provider	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
<b>Crown Entities</b>				
NZ on Air	132,266	132,266	132,266	Ongoing
RNZI	1,900	1,900	1,900	Ongoing
BSA	609	609	609	Ongoing
Total	134,775	134,775	134,775	

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
<b>Previous Government</b>						
Radio New Zealand - Strategy Enhancement	2017/18	2,840	2,840	2,840	2,840	2,840

## 3.4 - Non-Departmental Other Expenses

### **Commonwealth War Graves (M4)**

#### *Scope of Appropriation*

This appropriation is limited to contributing to the Commonwealth War Graves Commission New Zealand's agreed contribution to the costs of its work in caring for the graves of the war dead.

#### *Expenses*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,596	2,596	3,243

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve well maintained New Zealand war graves managed by the Commonwealth War Graves Commission.

*End of Year Performance Reporting*

This appropriation is exempt from performance reporting under s15D(2)(b)(iii) of the PFA as the amount is less than \$5 million.

*Reasons for Change in Appropriation*

The increase in appropriation for 2018/19 is due to reduced expenditure in 2017/18 as a result of favourable exchange rates.

**Development and Maintenance of War Graves, Historic Graves and Monuments (M4)***Scope of Appropriation*

This appropriation is limited to development and maintenance of war graves, historic graves and monuments in New Zealand and overseas.

*Expenses*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,234	974	1,074

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to commemorate important efforts and sacrifices made by past New Zealanders by maintaining the Ministry's portfolio of war graves, historic graves and monuments in New Zealand and overseas, to high standards.

*End of Year Performance Reporting*

This appropriation is exempt from performance reporting under s15D(2)(b)(iii) of the PFA as the amount is less than \$5 million.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
<b>Previous Government</b>						
Care of Memorials and War Graves - Meeting Increased Expectations	2017/18	260	260	260	260	260

*Reasons for Change in Appropriation*

The decrease in this appropriation for 2018/19 is due to the transfer of funding from 2016/17 to 2017/18 for the completion of maintenance work on memorials that was delayed.

**Earthquake-prone Heritage Buildings (M4)***Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Earthquake-prone Heritage Buildings (M4)</b> This appropriation is limited to supporting earthquake strengthening of privately-owned heritage buildings.  Commences: 01 July 2016  Expires: 30 June 2020	Original Appropriation	10,200
	Adjustments to 2016/17	-
	Adjustments for 2017/18	-
	Adjusted Appropriation	10,200
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	909
	Estimated Actual for 2018/19	3,131
	Estimated Appropriation Remaining	6,160

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to incentivise owners of earthquake-prone heritage buildings to undertake seismic strengthening work that enhances heritage values.

*How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Expert advisory panel satisfaction with the quality of information available for assessing grant applications	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
Visits to the Heritage EQUIP website and information package	Average of 500 visits per month	Average of 500 visits per month	Average of 500 visits per month

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2018/19.

## New Zealand Screen Production Grant - New Zealand (M4)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>New Zealand Screen Production Grant - New Zealand (M4)</b> This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission.  Commences: 01 July 2017  Expires: 30 June 2021	Original Appropriation	63,940
	Adjustments to 2016/17	-
	Adjustments for 2017/18	518
	Adjusted Appropriation	64,458
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	27,418
	Estimated Actual for 2018/19	29,200
	Estimated Appropriation Remaining	7,840

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support business development outcomes, underpinned by cultural criteria. The grant is to incentivise the New Zealand screen production industry to develop closer international market connections and to access private finance for larger productions.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Total value of approved QNZPE for NZSPG (NZ productions)	\$70 million	\$70 million	\$70 million
Number of NZSPG certificates issued (provisional and final) for NZ productions	14 final	14 final	14 final

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the New Zealand Film Commission in its Annual Report 2018/19.

## Regional Culture and Heritage Fund (RCHF) (M4)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Regional Culture and Heritage Fund (RCHF) (M4)</b> This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions.  Commences: 01 July 2016  Expires: 30 June 2019	Original Appropriation	30,527
	Adjustments to 2016/17	(180)
	Adjustments for 2017/18	(200)
	Adjusted Appropriation	30,147
	Actual to 2016/17 Year End	10,827
	Estimated Actual for 2017/18	4,306
	Estimated Actual for 2018/19	15,014
	Estimated Appropriation Remaining	-

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve capital projects at arts, culture and heritage collecting institutions, exhibition venues, whare taonga, and performing arts venues.

*How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Ministerial satisfaction with the quality of funding recommendations	Rated 'good' or 'better'	Rated 'good' or 'better'	Rated 'good' or 'better'

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2018/19.

**Treaty of Waitangi Commemorations (M4)***Scope of Appropriation*

This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.

*Expenses*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	288	288	288

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to build identity and pride through supporting community commemorations of the signing of the Treaty of Waitangi.

*End of Year Performance Reporting*

This appropriation is exempt from performance reporting under s15D(2)(b)(iii) of the PFA as the amount is less than \$5 million.

*Conditions on Use of Appropriation*

Reference	Conditions
Commemorating Waitangi Day Fund policy and criteria	Summary: The theme is the commemoration of the signing of the Treaty of Waitangi, the event promotes nation building and community building, the event encourages wide community participation and achievement, the event promotes a cultural experience or event consistent with the above, and the event takes place on or near Waitangi Day - 6 February. For full policy refer ( <a href="http://www.mch.govt.nz/awards/Waitangi/index.html">www.mch.govt.nz/awards/Waitangi/index.html</a> ).

### 3.5 - Non-Departmental Capital Expenditure

#### Museum of New Zealand Te Papa Tongarewa (M4)

##### *Scope of Appropriation*

This appropriation is limited to capital expenditure for the acquisition of collection items.

##### *Capital Expenditure*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,000	3,000	3,000

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve purchase of items for Te Papa's collection.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Acquisition of collection items</b>			
Collections are developed in accordance with policy and acquisition strategy	100%	100%	100%

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Papa in its Annual Report 2018/19.

#### Museum of New Zealand Te Papa Tongarewa - Capital Works (M4)

##### *Scope of Appropriation*

This appropriation is limited to capital expenditure at Te Papa.

##### *Capital Expenditure*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,000	10,000	10,000

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the renewal and improvement of Te Papa's assets to support the delivery of its services.

*How Performance will be Assessed and End of Year Reporting Requirements*

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Delivery of capital asset plan	Delivered against plan	Delivered against plan	Delivered against plan

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Papa in its Annual Report 2018/19.

**National War Memorial Park (M4)***Scope of Appropriation*

This appropriation is limited to the development of the National War Memorial Park in Wellington.

*Capital Expenditure*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,150	3,100	1,405

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to contribute to a greater sense of nationhood and identity through the development of the National War Memorial Park in Wellington.

*How Performance will be Assessed and End of Year Reporting Requirements*

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Complete Pukeahu National War Memorial Park development	Delivered against plan	Delivered against plan	Delivered against plan

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2018/19.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
<b>Current Government</b>						
Dominion Museum Building: Provision for Legal Obligations and Extension of the Lease	2017/18	3,000	-	-	-	-



*Reasons for Change in Appropriation*

The decrease in this appropriation for 2018/19 is due one-off funding in 2017/18 to meet anticipated legal obligations under the Public Works Act, partially offset by a transfer of funds to 2018/19 for additions to the Park. Construction will begin after a review of plans for the next stage of landscaping is complete.

## Part 4 - Details of Multi-Category Expenses and Capital Expenditure

### Multi-Category Expenses and Capital Expenditure

#### Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4)

##### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

##### *Scope of Appropriation*

###### **Departmental Output Expenses**

###### *Ministerial Servicing*

This category is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting, Communications and Digital Media.

###### *Monitoring of Funded Agencies*

This category is limited to monitoring the Crown's interests in cultural sector agencies.

###### *Policy Advice*

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.

##### *Expenses, Revenue and Capital Expenditure*

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>7,358</b>	<b>7,158</b>	<b>10,781</b>
<b>Departmental Output Expenses</b>			
Ministerial Servicing	958	930	1,388
Monitoring of Funded Agencies	2,190	2,126	3,173
Policy Advice	4,210	4,102	6,220
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>6,863</b>	<b>6,863</b>	<b>10,781</b>
Ministerial Servicing	888	888	1,388
Monitoring of Funded Agencies	2,031	2,031	3,173
Policy Advice	3,944	3,944	6,220
<b>Revenue from Others</b>	<b>495</b>	<b>495</b>	<b>-</b>
Ministerial Servicing	70	70	-
Monitoring of Funded Agencies	159	159	-
Policy Advice	266	266	-

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve policy advice and related outputs such as ministerial servicing and monitoring of funded entities within Vote Arts, Culture and Heritage.

### *How Performance will be Assessed for this Appropriation*

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Ministerial satisfaction with the quality and timeliness of advice on policy advice, monitoring of funded agencies and ministerial services	80%	80%	80%

### *What is Intended to be Achieved with each Category and How Performance will be Assessed*

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Ministerial Servicing</b>			
This category is intended to provide negotiated services to the Minister for Arts, Culture and Heritage			
% of Parliamentary questions responded to within agreed timeframes	100%	100%	100%
Ministerial satisfaction with the quality of Parliamentary question responses	90%	90%	90%
% of speeches and draft replies to ministerial correspondence provided within agreed timeframes	95%	95%	95%
Ministerial satisfaction with the quality of speeches and draft replies to ministerial correspondence	90%	90%	90%
% of Ministerial and Ministry OIA responses responded to within legislative timeframes	100%	100%	100%
Ministerial satisfaction with the quality and robustness of Ministerial OIA responses	90%	90%	90%
<b>Monitoring of Funded Agencies</b>			
This category is intended to monitor the Crown's interest in sector agencies			
Ministerial satisfaction with the timeliness of advice for agency related briefings, advice and reports	80%	80%	80%
Ministerial satisfaction with the quality of advice for agency related briefings, advice and reports	80%	80%	80%
Ministerial satisfaction with the quality of advice for board appointments to Crown-connected boards	80%	80%	80%
The average quality of new board member governance workshops, as assessed by survey of attendees	90%	90%	90%

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Policy Advice</b>			
This category is intended to provide advice to support decision-making by Ministers on government policy on matters relating to arts, culture, heritage and broadcasting			
Ministerial satisfaction with the timeliness of advice for policy briefings, advice and reports	80%	80%	80%
Ministerial satisfaction with the quality of advice for policy briefings, advice and reports	80%	80%	80%
The average quality of written policy papers to the Ministers, as assessed annually by an expert panel	75%	75%	75%
Cost per output hour	\$100	\$100	\$100

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2018/19.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
<b>Current Government</b>						
Delivering Culture and Heritage Outcomes - a Fit For Purpose Ministry	2018/19	-	4,094	4,271	4,098	4,207

### *Reasons for Change in Appropriation*

The increase in appropriation for 2018/19 is mainly due to a new policy initiative to build capability within the Ministry for Culture and Heritage so that it can support the Government to build national identity, improve access and participation in cultural activities, and grow careers across the creative economy.